

**PROGRAM NARRATIVE****160 Legislative Council****Date:** 01/13/2011**Time:** 11:15:42**Program:** Fiscal Services**Reporting level:** 00-160-100-00-00-00-00000000**Program Performance Measures**

The Legislative Council has not developed formalized performance measure data.

**Program Statistical Data**

The fiscal services division consists of six certified public accountants and provides analyses, research, and other information regarding governmental finance and fiscal policies and processes for legislators, legislative committees, and other members of the Legislative Council staff.

**Explanation of Program Costs**

The salaries and wages for six FTE accountant positions and interim committee meeting costs.

**Program Goals and Objectives**

The goals and objectives of the fiscal division are to provide the Legislative Assembly the assistance it needs to fulfill its responsibilities to appropriate sufficient funds for the operation of state government and to provide by law for the protection and efficient use of public funds and other assets and resources of the state.

# REQUEST DETAIL BY PROGRAM

160 Legislative Council  
Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:15:42

Program: Fiscal Services		Reporting Level: 00-160-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	719,131	905,250	352,089	1,257,339	0
Temporary Salaries	131,477	265,944	(265,944)	0	0
Fringe Benefits	208,504	289,451	13,671	303,122	0
<b>Total</b>	<b>1,059,112</b>	<b>1,460,645</b>	<b>99,816</b>	<b>1,560,461</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	1,059,112	1,460,645	99,816	1,560,461	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,059,112</b>	<b>1,460,645</b>	<b>99,816</b>	<b>1,560,461</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	182,228	386,319	39,752	426,071	0
Supplies - IT Software	0	400	0	400	0
Supply/Material-Professional	5,450	50	0	50	0
IT - Communications	20	50	0	50	0
Professional Development	3,663	4,900	1,400	6,300	0
Operating Fees and Services	3,919	3,400	0	3,400	0
Fees - Professional Services	273,869	200,000	(100,000)	100,000	0
<b>Total</b>	<b>469,149</b>	<b>595,119</b>	<b>(58,848)</b>	<b>536,271</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	469,149	595,119	(58,848)	536,271	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>469,149</b>	<b>595,119</b>	<b>(58,848)</b>	<b>536,271</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,528,261</b>	<b>2,055,764</b>	<b>40,968</b>	<b>2,096,732</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,528,261</b>	<b>2,055,764</b>	<b>40,968</b>	<b>2,096,732</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>1,528,261</b>	<b>2,055,764</b>	<b>40,968</b>	<b>2,096,732</b>	<b>0</b>
<b>FTE Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

**REQUEST DETAIL BY PROGRAM**

160 Legislative Council

Bill#: HB1001

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:15:42

Program: Fiscal Services

Reporting Level: 00-160-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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**CHANGE PACKAGE DETAIL**

160 Legislative Council

Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:15:42

Program: Fiscal Services			Reporting Level: 00-160-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 2 Remove 2009-11 One-Time Funding	0.00	(100,000)	0	0	(100,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>

**Ongoing Budget Changes**

A-A 3 Increase in Legislator Per Diem	0.00	13,926	0	0	13,926
A-A 4 Changes for Committee Meetings and Other Travel	0.00	75,485	0	0	75,485
A-A 7 Costs to Continue	0.00	1,400	0	0	1,400
Base Payroll Change	0.00	50,157	0	0	50,157
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>140,968</b>	<b>0</b>	<b>0</b>	<b>140,968</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>40,968</b>	<b>0</b>	<b>0</b>	<b>40,968</b>

**PROGRAM NARRATIVE****160 Legislative Council****Date:** 01/13/2011**Time:** 11:15:42**Program:** Legal Services**Reporting level:** 00-160-108-00-00-00-00000000**Program Performance Measures**

The Legislative Council has not developed formalized performance measure data.

**Program Statistical Data**

The legal services division consists of eight FTE attorney positions and provides the legal research, bill drafting, and legal advice for legislators, legislative committees, and other members of the Legislative Council staff.

**Explanation of Program Costs**

The salaries and wages for eight FTE attorney positions and interim committee meeting costs.

**Program Goals and Objectives**

The goals and objectives of the legal services division include to draft accurately and completely, on a timely basis, all legislation requested by members of the Legislative Assembly, its standing committees, and interim committees of the Legislative Management; provide thoroughly researched memoranda in response to legislative requests for legal research; provide legal advise to persons and organizations in the legislative branch; ensure that the statutes of North Dakota are current and constantly revised as necessity dictates; oversee the publication of the North Dakota Century Code, Session Laws, and Administrative Code; courteously and competently handle requests for interpretation of legislative intent.

# REQUEST DETAIL BY PROGRAM

160 Legislative Council  
Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:15:42

Program: Legal Services		Reporting Level: 00-160-108-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	1,326,914	1,486,648	364,045	1,850,693	0
Temporary Salaries	156,596	290,725	(290,725)	0	0
Fringe Benefits	350,837	412,970	27,338	440,308	0
<b>Total</b>	<b>1,834,347</b>	<b>2,190,343</b>	<b>100,658</b>	<b>2,291,001</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	1,834,347	2,190,343	100,658	2,291,001	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,834,347</b>	<b>2,190,343</b>	<b>100,658</b>	<b>2,291,001</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	240,500	419,753	36,983	456,736	0
Rentals/Leases-Equip & Other	0	250	0	250	0
IT - Communications	1,709	0	0	0	0
Professional Development	17,831	18,400	(5,120)	13,280	0
Operating Fees and Services	1,373	600	0	600	0
Fees - Professional Services	285	50,000	0	50,000	0
<b>Total</b>	<b>261,698</b>	<b>489,003</b>	<b>31,863</b>	<b>520,866</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	261,698	489,003	31,863	520,866	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>261,698</b>	<b>489,003</b>	<b>31,863</b>	<b>520,866</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,096,045</b>	<b>2,679,346</b>	<b>132,521</b>	<b>2,811,867</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,096,045</b>	<b>2,679,346</b>	<b>132,521</b>	<b>2,811,867</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>2,096,045</b>	<b>2,679,346</b>	<b>132,521</b>	<b>2,811,867</b>	<b>0</b>
<b>FTE Employees</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

160 Legislative Council

Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:15:42

Program: Legal Services			Reporting Level: 00-160-108-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 3 Increase in Legislator Per Diem		0.00	15,031	0	0	15,031
A-A 4 Changes for Committee Meetings and Other Travel		0.00	76,097	0	0	76,097
A-A 7 Costs to Continue		0.00	(5,120)	0	0	(5,120)
Base Payroll Change		0.00	46,513	0	0	46,513
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>132,521</b>	<b>0</b>	<b>0</b>	<b>132,521</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>132,521</b>	<b>0</b>	<b>0</b>	<b>132,521</b>

**PROGRAM NARRATIVE****160 Legislative Council****Date:** 01/13/2011**Time:** 11:15:42**Program:** General and Administrative Services**Reporting level:** 00-160-109-00-00-00-00000000**Program Performance Measures**

The Legislative Council has not developed formalized performance measure data.

**Program Statistical Data**

The administrative services division of the Legislative Council provides administrative, library reference, information technology, clerical, and other technical support services to the other divisions of the Legislative Council and the Legislative Assembly.

**Explanation of Program Costs**

The salaries and wages for 20 FTE positions; travel expenses for administrative committees and other travel of legislators and staff; information technology expenses for the operation and development of legislative computer systems; and contract costs for professional services to aid committee studies.

**Program Goals and Objectives**

The administrative services division approves payments necessary to finance the Legislative Assembly operation and the operation of the Legislative Council; provides the necessary information technology systems to the Legislative Assembly and the Legislative Council, upgrades those systems, and develops new systems; provides reference and library resources to the Legislative Assembly and to the Legislative Council staff; provides that necessary clerical services for the staff to prepare its research, analyses, and bill drafting documents; provides overall management supervision for the division itself and other divisions of the Legislative Council; and makes the administrative preparations for each biennial legislative session.



**REQUEST DETAIL BY PROGRAM**

160 Legislative Council

Bill#: HB1001

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:15:42

Program: General and Administrative Services		Reporting Level: 00-160-109-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	1,736,988	2,040,318	351,275	2,391,593	0
Salaries - Other	0	0	55,000	55,000	0
Temporary Salaries	192,575	932,683	(813,483)	119,200	0
Overtime	28,036	27,098	(1,616)	25,482	0
Fringe Benefits	584,357	871,672	(76,836)	794,836	0
<b>Total</b>	<b>2,541,956</b>	<b>3,871,771</b>	<b>(485,660)</b>	<b>3,386,111</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	2,534,571	3,861,006	(485,660)	3,375,346	0
Federal Funds	0	0	0	0	0
Special Funds	7,385	10,765	0	10,765	0
<b>Total</b>	<b>2,541,956</b>	<b>3,871,771</b>	<b>(485,660)</b>	<b>3,386,111</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	521,481	643,136	84,969	728,105	0
Supplies - IT Software	85,597	151,500	(2,702)	148,798	0
Supply/Material-Professional	63,715	73,950	(2,500)	71,450	0
Miscellaneous Supplies	5,166	20,000	(800)	19,200	0
Office Supplies	34,424	38,830	0	38,830	0
Postage	17,263	19,264	(3,143)	16,121	0
Printing	25,914	36,078	(406)	35,672	0
IT Equip Under \$5,000	87,425	96,750	73,650	170,400	0
Office Equip & Furn Supplies	61,256	58,600	(1,800)	56,800	0
Rentals/Leases-Equip & Other	11,965	27,750	0	27,750	0
Repairs	52,599	58,000	(15,000)	43,000	0
IT - Data Processing	219,733	556,507	231,666	788,173	0
IT - Communications	40,739	90,150	41,880	132,030	0
IT Contractual Svcs and Rprs	231,663	1,209,147	(930,847)	278,300	0
Professional Development	25,165	118,880	(21,030)	97,850	0
Operating Fees and Services	42,811	40,109	602	40,711	0
Fees - Professional Services	37,420	165,000	0	165,000	0
<b>Total</b>	<b>1,564,336</b>	<b>3,403,651</b>	<b>(545,461)</b>	<b>2,858,190</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	1,514,393	3,344,416	(545,461)	2,798,955	0
Federal Funds	0	0	0	0	0
Special Funds	49,943	59,235	0	59,235	0
<b>Total</b>	<b>1,564,336</b>	<b>3,403,651</b>	<b>(545,461)</b>	<b>2,858,190</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

160 Legislative Council

Bill#: HB1001

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:15:42

**Program:** General and Administrative Services**Reporting Level:** 00-160-109-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Capital Assets</b>					
Equipment Over \$5000	30,853	67,147	(25,647)	41,500	0
<b>Total</b>	<b>30,853</b>	<b>67,147</b>	<b>(25,647)</b>	<b>41,500</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	30,853	67,147	(25,647)	41,500	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>30,853</b>	<b>67,147</b>	<b>(25,647)</b>	<b>41,500</b>	<b>0</b>
<b>Total Expenditures</b>	<b>4,137,145</b>	<b>7,342,569</b>	<b>(1,056,768)</b>	<b>6,285,801</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>4,079,817</b>	<b>7,272,569</b>	<b>(1,056,768)</b>	<b>6,215,801</b>	<b>0</b>
<b>Special Funds</b>					
239 Insurance Regulatory Trust Fund 239	57,328	70,000	0	70,000	0
<b>Total</b>	<b>57,328</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>4,137,145</b>	<b>7,342,569</b>	<b>(1,056,768)</b>	<b>6,285,801</b>	<b>0</b>
<b>FTE Employees</b>	<b>19.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

160 Legislative Council

Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:15:42

Program: General and Administrative Services

Reporting Level: 00-160-109-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 5 Provide 2011-13 One-Time Funding		0.00	634,807	0	0	634,807
A-E 2 Remove 2009-11 One-Time Funding		0.00	(70,000)	0	0	(70,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>564,807</b>	<b>0</b>	<b>0</b>	<b>564,807</b>
<b>Ongoing Budget Changes</b>						
A-A 3 Increase in Legislator Per Diem		0.00	7,514	0	0	7,514
A-A 4 Changes for Committee Meetings and Other Travel		0.00	138,918	0	0	138,918
A-A 7 Costs to Continue		0.00	(1,190,237)	0	0	(1,190,237)
A-A 8 Other 2011-13 Capital Asset Adjustments		0.00	16,500	0	0	16,500
A-F 6 Other 2009-11 Capital Asset Adjustments		0.00	(47,147)	0	0	(47,147)
Base Payroll Change		0.00	(547,123)	0	0	(547,123)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(1,621,575)</b>	<b>0</b>	<b>0</b>	<b>(1,621,575)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(1,056,768)</b>	<b>0</b>	<b>0</b>	<b>(1,056,768)</b>